

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Bureau of Feeds and Plant Services assures the quality of commercial feeds offered for sale in Idaho and minimizes possible hazards to human or animal health resulting from the use of these products; supervises the detection, control, and eradication of plant diseases, noxious weeds, and insect pests; and verifies condition of products for market. The Seed Lab provides qualitative test information used in national and international seed marketing and in maintaining genetic purity. The Seed Lab performs certified purity, germination tests, and regulatory tests for Idaho law compliance.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1240							
General	11.08	611,200	95,300	96,500	101,400	0	904,400
Dedicated	24.10	1,543,000	420,900	166,300	60,000	0	2,190,200
Federal	0.00	37,500	5,300	0	0	0	42,800
Total	35.18	2,191,700	521,500	262,800	161,400	0	3,137,400
Appropriation Adjustments							
4.32 Supplemental: Deficiency Warrant - Grasshopper, mormon cricket, gypsy moth, exotic pests							
General	0.00	45,600	111,800	0	0	0	157,400
Total	0.00	45,600	111,800	0	0	0	157,400
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	(2,100)	0	(2,000)	0	(4,100)
Total	0.00	0	(2,100)	0	(2,000)	0	(4,100)
4.71 Revenue Adjustments							
General	0.00	(45,600)	(111,800)	0	0	0	(157,400)
Dedicated	0.00	45,600	111,800	0	0	0	157,400
Total	0.00	0	0	0	0	0	0
FY 2002 Total Appropriation							
General	11.08	611,200	93,200	96,500	99,400	0	900,300
Dedicated	24.10	1,588,600	532,700	166,300	60,000	0	2,347,600
Federal	0.00	37,500	5,300	0	0	0	42,800
Total	35.18	2,237,300	631,200	262,800	159,400	0	3,290,700
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: Additional one time grants for grasshopper and pest surveys.							
Federal	0.00	28,500	33,700	5,000	0	0	67,200
Total	0.00	28,500	33,700	5,000	0	0	67,200
FY 2002 Estimated Expenditures							
General	11.08	611,200	93,200	96,500	99,400	0	900,300
Dedicated	24.10	1,588,600	532,700	166,300	60,000	0	2,347,600
Federal	0.00	66,000	39,000	5,000	0	0	110,000
Total	35.18	2,265,800	664,900	267,800	159,400	0	3,357,900

Agriculture, Department of
Plant Industries

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Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	2,100	0	2,000	0	4,100
Total	0.00	0	2,100	0	2,000	0	4,100
8.31 Transfer Between Programs: Transfer the organics program from Agricultural Inspections to Plant Industries. The transfer allows the Department to utilize existing staff for inspections rather than contract inspectors. Supervision of the program also belongs to the plant administrator.							
Dedicated	0.28	82,900	30,600	0	0	0	113,500
Total	0.28	82,900	30,600	0	0	0	113,500
8.32 Transfer Between Programs: Transfer the hops program to Plant Industries.							
Dedicated	0.50	50,000	6,900	0	0	0	56,900
Total	0.50	50,000	6,900	0	0	0	56,900
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(96,500)	0	0	(96,500)
Dedicated	0.00	(45,600)	(111,800)	(166,300)	0	0	(323,700)
Federal	0.00	(28,500)	(33,700)	(5,000)	0	0	(67,200)
Total	0.00	(74,100)	(145,500)	(267,800)	0	0	(487,400)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(31,000)	(2,100)	0	(5,100)	0	(38,200)
Total	0.00	(31,000)	(2,100)	0	(5,100)	0	(38,200)
FY 2003 Base							
General	11.08	580,200	93,200	0	96,300	0	769,700
Dedicated	24.88	1,675,900	458,400	0	60,000	0	2,194,300
Federal	0.00	37,500	5,300	0	0	0	42,800
Total	35.96	2,293,600	556,900	0	156,300	0	3,006,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	3,600	0	0	0	0	3,600
Dedicated	0.00	7,700	0	0	0	0	7,700
Federal	0.00	0	0	0	0	0	0
Total	0.00	11,300	0	0	0	0	11,300
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.31 Replacement Items: Seven desktop computers, four vehicles utilized by Plant Industries at 50%, and miscellaneous equipment.							
Dedicated	0.00	0	0	52,600	0	0	52,600
Total	0.00	0	0	52,600	0	0	52,600
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	11.08	583,800	93,200	0	96,300	0	773,300
Dedicated	24.88	1,683,600	458,400	52,600	60,000	0	2,254,600
Federal	0.00	37,500	5,300	0	0	0	42,800
Total	35.96	2,304,900	556,900	52,600	156,300	0	3,070,700
Program Enhancements							
12.01 Plant Investigator: Not recommended. Add a plant industry investigator to address the increased workload in the nursery/florist industry, the phytosanitary certification program and the soil and plant amendment program.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Crop Residue Disposal Program: The Smoke Management and Crop Residue Disposal Program is an unfunded mandate. Additional spending authority is needed to cover administrative costs necessary to enforce the provisions of the rules governing crop residue disposal.							
Federal	0.00	50,000	10,000	0	0	0	60,000
Total	0.00	50,000	10,000	0	0	0	60,000
12.03 Seed Analyst: A seed analyst position is needed to lessen turn-around time (up to 8 weeks currently) in the analyses of seed samples. Delay in seed analyses of service samples can lead to missed marketing opportunities. Delay in seed analyses of enforcement samples could lead to the sale of seed lots not in compliance with state and federal seed laws.							
Dedicated	1.00	41,900	1,000	4,000	0	0	46,900
Total	1.00	41,900	1,000	4,000	0	0	46,900
FY 2003 Total Governor's Recommendation							
General	11.08	583,800	93,200	0	96,300	0	773,300
Dedicated	25.88	1,725,500	459,400	56,600	60,000	0	2,301,500
Federal	0.00	87,500	15,300	0	0	0	102,800
Total	36.96	2,396,800	567,900	56,600	156,300	0	3,177,600